

## ADMINISTRATION AND ATTENDANCE/HEALTH

### ADMINISTRATION SERVICES

#### PURPOSE:

To support the non-instructional activities related to the general leadership, regulation, and management of the school system.

#### CURRENT SERVICES MAINTAINED:

Activities include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management, which administer the fiscal responsibilities of the school system. The department of personnel provides required personnel services (recruiting, hiring, and administration of leave). The planning department performs long range planning taking into consideration conditions in the community and trends that will affect the school system.

#### CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

The MAJOR CHANGES for the 2011-2012 budget are as follows:

- 1112000000 Adjust base salary for Superintendent; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1113000000 Salary increase; projected bonus; adjust salary for Assistant Superintendent Human Resources and School Services; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1130020000 Salary increase; projected bonus; adjustment for current cost of base salaries; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1150000000 Salary increase; projected bonus; adjustment for current cost of base salaries; eliminate positions (2.0); adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 2100000000 Change due to adjustment of base salaries; elimination of vacancies; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund; salary increase; projected bonus
- 2210000000 Salary increase; changes in VRS rates
- 2300000000 Adjustment for increased cost;
- 2400000000 Decrease for attrition from Voluntary Retirement Incentive Program and position elimination; pay July salaries for 12 month employees from State Fiscal Stabilization Fund; adjustment for salary increase
- 3000300000 Adjustment for cost for single audit fees
- 3000400000 Increase to partially restore career commitment program and community involvement meetings; increase due to change in Southern Association District evaluations from school based to division wide
- 5000000000 Increase in registration for conferences
- 6009000000 Reduce office and general supplies

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<b>ACCOUNT</b>	<b>2009-2010 BUDGET</b>	<b>2009-2010 EXPENDITURES</b>	<b>2010-2011 BUDGET</b>	<b>2011-2012 BUDGET</b>	<b>INCREASE/ DECREASE</b>
1111000000 School Board Members	109,000	109,000	109,000	109,000	0
1112000000 Salary-Superintendent	224,986	225,768	224,986	163,522	-61,464
1113000000 Salaries-Administration	1,083,242	1,075,636	1,053,032	958,952	-94,080
1130020000 Salaries-Other Administration, Support	2,049,590	2,105,958	2,111,462	1,730,241	-381,221
1150000000 Salaries-Clerks	1,669,767	1,617,137	1,581,311	1,533,015	-48,296
2000000000 Fringe Benefits-Other	53,441	70,315	53,441	53,441	0
2100000000 FICA Benefits	392,949	365,281	388,605	347,926	-40,679
2210000000 VRS Benefits	731,911	610,604	463,447	505,537	42,090
2300000000 Group Hospitalization	742,162	742,162	659,723	758,682	98,959
2400000000 Group Life Insurance	38,937	29,272	13,617	11,864	-1,753
2500000000 Tuition Assistance	8,100	4,500	8,100	8,100	0
3000000000 Purchased Services-Equipment Repairs	23,100	2,267	21,550	21,550	0
3000200000 Purchased Services-Legal Fees	154,000	270,583	154,000	154,000	0
3000300000 Purchased Services-Audit Fees	115,300	120,880	117,131	119,306	2,175
3000400000 Purchased Services-Other	491,613	425,583	312,358	324,358	12,000
5000000000 Other Charges	191,990	131,285	171,270	171,893	623
5800000000 Contingencies	100,000	0	80,000	80,000	0
6009000000 Materials and Supplies - General	101,270	69,595	87,322	79,320	-8,002
8100000000 Replacement-Equipment	5,109	0	0	0	0
8100300000 Replacement-Furniture	0	0	0	0	0
8200000000 Additions-Equipment	0	0	0	0	0
8200300000 Additions-Furniture	0	513	0	0	0
<b>TOTALS</b>	<b>8,286,467</b>	<b>7,976,339</b>	<b>7,610,355</b>	<b>7,130,707</b>	<b>-479,648</b>